

Commission for the Blind and Visually Impaired

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	1,341,200	1,339,100	1,350,800	1,508,300	1,390,000
Dedicated	286,600	287,300	308,800	290,600	389,900
Federal	2,047,900	2,196,100	2,104,600	2,157,500	2,121,400
Total:	3,675,700	3,822,500	3,764,200	3,956,400	3,901,300
Percent Change:		4.0%	(1.5%)	5.1%	3.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,107,000	1,977,100	2,190,900	2,266,100	2,211,600
Operating Expenditures	598,000	747,400	590,100	660,300	656,700
Capital Outlay	0	30,600	0	73,200	76,200
Trustee/Benefit	970,700	1,067,400	983,200	956,800	956,800
Total:	3,675,700	3,822,500	3,764,200	3,956,400	3,901,300
Full-Time Positions (FTP)	39.50	39.50	39.50	41.50	41.50

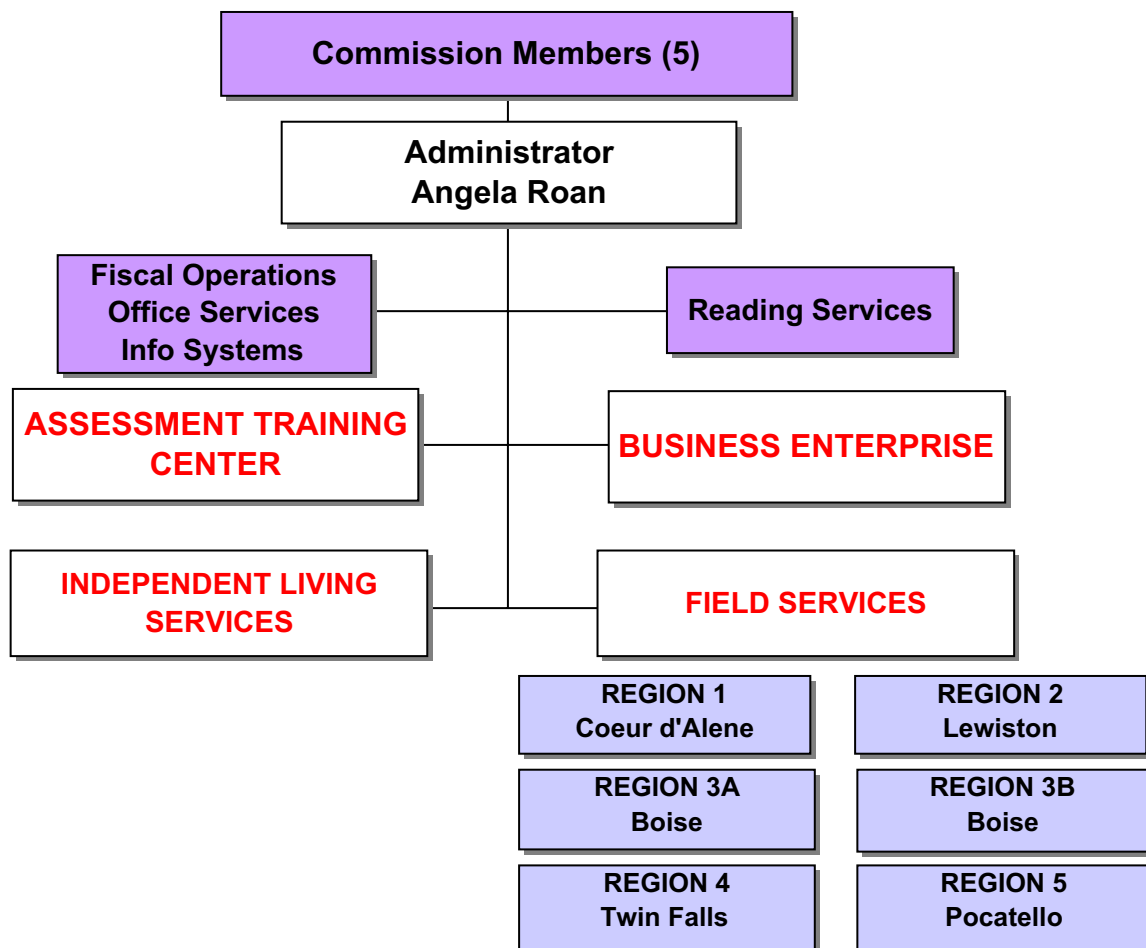
Division Description

The goal of the Commission for the Blind & Visually Impaired is to enable blind persons to achieve increased personal and economic independence. Services include: guidance and counseling, training, prevention of blindness, job placement, reading and taping services, radio reading service, independent living skills, vocational rehabilitation, and alternative skills for daily living.

Commission for the Blind and Visually Impaired Agency Profile

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Organizational Chart



Commission for the Blind and Visually Impaired

Agency Profile

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Sources of Funds	FY 2005 Expenditures	Percent of Total	FY 2006 Estimate	FY 2007 Request
1. General Fund (0001-00)	\$ 1,339,100	35.0%	\$ 1,833,500	\$ 1,508,300
The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, and miscellaneous sources from various agency receipts.				
2. Randolph Shepard (0210-00)	\$ 88,200	2.3%	\$ 125,100	\$ 127,400
Receives monies from the blind managers of food service and other types of small businesses as a 10% assessment against their net income. It also gets a percentage of receipts from vending machines located on federal property and not operated by a blind person. The money is used to support the Business Enterprise Program.				
3. Rehab Rev and Refunds (0288-00)	\$ 153,200	4.0%	\$ 88,300	\$ 89,100
Receives money from the Social Security Administration for the vocational rehabilitation of clients who are recipients. The money is used to enhance other federal programs as approved by regulations.				
4. Federal Funds (0348-00)	\$ 2,196,100	57.5%	\$ 2,115,300	\$ 2,157,500
Receives monies from federal grants primarily authorized by the Rehabilitation, Comprehensive Services and Developmental Disabilities Act. These funds are used to serve the adult blind of Idaho by locating them, consulting with them, orienting them to career opportunities, and providing services to prepare them to adjust to an employment goal and return to an acceptable level of independence in their home and community.				
5. Adaptive Aids & Appliances (0426-00)	\$ 45,800	1.2%	\$ 46,700	\$ 47,600
Receipts from the sale of low vision aids and appliances to clients of the agency and to the general public.				
6. Miscellaneous Revenue	\$ 100	0.0%	\$ 26,500	\$ 26,500
Receipts from donations to the agency such as memorials and the sale of copies, etc. The funds are used to enhance reading programs.				
TOTAL	\$ 3,822,500	100%	\$ 4,235,400	\$ 3,956,400

Key Services Provided	FY 2002	FY 2003	FY 2004	FY 2005
1. Number of Clients Served	1,492	1,604	1,684	1,768

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	39.50	1,350,800	3,764,200	39.50	1,350,800	3,764,200
HB 395 One-time 1% Salary Increase	0.00	5,500	16,200	0.00	5,500	16,200
1. Costs for Temporary Move	0.00	170,000	170,000	0.00	200,000	200,000
2. New Information System	0.00	285,000	285,000	0.00	285,000	285,000
Omnibus CEC Supplemental	0.00	0	0	0.00	6,500	19,100
FY 2006 Total Appropriation	39.50	1,811,300	4,235,400	39.50	1,847,800	4,284,500
Removal of One-Time Expenditures	0.00	(460,500)	(534,600)	0.00	(490,500)	(564,600)
FY 2007 Base	39.50	1,350,800	3,700,800	39.50	1,357,300	3,719,900
Benefit Costs	0.00	9,800	30,400	0.00	(18,100)	(54,500)
Inflationary Adjustments	0.00	18,800	35,300	0.00	18,800	35,300
Replacement Items	0.00	99,300	99,300	0.00	0	99,300
Statewide Cost Allocation	0.00	21,700	21,700	0.00	21,700	21,700
Change in Employee Compensation	0.00	5,900	17,600	0.00	10,300	30,300
FY 2007 Program Maintenance	39.50	1,506,300	3,905,100	39.50	1,390,000	3,852,000
1. Home Instructor for Coeur d'Alene	1.00	0	0	1.00	0	0
2. Counselor for the Blind	1.00	2,000	51,300	1.00	0	49,300
FY 2007 Total	41.50	1,508,300	3,956,400	41.50	1,390,000	3,901,300
Change from Original Appropriation	2.00	157,500	192,200	2.00	39,200	137,100
% Change from Original Appropriation		11.7%	5.1%		2.9%	3.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	39.50	1,350,800	308,800	2,104,600	3,764,200
HB 395 One-time 1% Salary Increase					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	5,500	0	10,700	16,200
Governor's Recommendation	0.00	5,500	0	10,700	16,200
1. Costs for Temporary Move					
The agency is requesting \$111,600 for lease payments, \$12,500 to hire movers to relocate to and from the temporary location, \$30,000 for computer and telephone expenses, and \$15,900 for miscellaneous expenses. The agency personnel relocated from 341 W. Washington Street to leased facilities on South Cole Road in Boise at the beginning of October 2005, with the planned renovation of its building scheduled to be completed by October 2006. [One-Time]					
Agency Request	0.00	170,000	0	0	170,000
Governor's Recommendation	0.00	200,000	0	0	200,000
2. New Information System					
The agency is requesting one-time funding to build an integrated information system. Currently the agency uses an outdated DOS system that requires a high level of maintenance. A new system would assist with fiscal management and agency communication.					
Agency Request	0.00	285,000	0	0	285,000
Governor's Recommendation	0.00	285,000	0	0	285,000
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	6,500	0	12,600	19,100
FY 2006 Total Appropriation					
Agency Request	39.50	1,811,300	308,800	2,115,300	4,235,400
Governor's Recommendation	39.50	1,847,800	308,800	2,127,900	4,284,500
Removal of One-Time Expenditures					
Removes funding providing for HB395, the 27th pay period, and other one-time items.					
Agency Request	0.00	(460,500)	(22,200)	(51,900)	(534,600)
Governor's Recommendation	0.00	(490,500)	(22,200)	(51,900)	(564,600)
FY 2007 Base					
Agency Request	39.50	1,350,800	286,600	2,063,400	3,700,800
Governor's Recommendation	39.50	1,357,300	286,600	2,076,000	3,719,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	9,800	0	20,600	30,400
<i>Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
Governor's Recommendation	0.00	(18,100)	0	(36,400)	(54,500)
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments, and a medical inflationary increase of 3.6% in trustee/benefit payments.					
Agency Request	0.00	18,800	4,000	12,500	35,300
Governor's Recommendation	0.00	18,800	4,000	12,500	35,300
Replacement Items					
OPERATING EXPENDITURES - \$16,600 to upgrade software; \$6,500 for Check Point software; and \$3,000 to maintain office equipment.					
CAPITAL OUTLAY - \$2,500 for an exchange server; \$5,000 for a Windows server; \$4,000 for a server; \$8,100 for three printers; \$10,500 for Note Takers; \$4,000 for a Cisco router; \$37,500 for 25 laptops; \$1,000 for two file cabinets; and \$600 for a fax machine.					
Agency Request	0.00	99,300	0	0	99,300
<i>The Governor recommends using the Economic Recovery Reserve Fund instead of the General Fund.</i>					
Governor's Recommendation	0.00	0	99,300	0	99,300
Statewide Cost Allocation					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This decision unit also includes changes in fees charged for legislative audits and changes in the cost of office space leased to state agencies by the Department of Administration.					
Agency Request	0.00	21,700	0	0	21,700
Governor's Recommendation	0.00	21,700	0	0	21,700
Change in Employee Compensation					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	5,900	0	11,700	17,600
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	10,300	0	20,000	30,300
FY 2007 Program Maintenance					
Agency Request	39.50	1,506,300	290,600	2,108,200	3,905,100
Governor's Recommendation	39.50	1,390,000	389,900	2,072,100	3,852,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Home Instructor for Coeur d'Alene					
The agency is requesting to transfer \$51,300 from trustee/benefit payments to hire a home instructor for Northern Idaho. Currently this service is being purchased through a contract for 20 hours/week at \$43 per hour. The total increase in the cost of the service will be \$6,600 for a full-time employee. One FTP is requested, a transfer of \$45,300 to personnel costs; and a transfer of \$6,000 to operating expenditures.					
Agency Request	1.00	0	0	0	0
Governor's Recommendation	1.00	0	0	0	0
2. Counselor for the Blind					
A counselor for the blind position is requested for the Idaho Falls area. Currently, the Pocatello counselor is covering both the Pocatello and the Idaho Falls areas. The agency is requesting to use \$49,300 in new federal money with a \$2,000 match from the General Fund. Personnel costs total \$45,300 and operating expenditures total \$6,000.					
Agency Request	1.00	2,000	0	49,300	51,300
<i>The Governor's recommendation removes the General Funds.</i>					
Governor's Recommendation	1.00	0	0	49,300	49,300
FY 2007 Total					
Agency Request	41.50	1,508,300	290,600	2,157,500	3,956,400
Governor's Recommendation	41.50	1,390,000	389,900	2,121,400	3,901,300
Agency Request					
Change from Original App	2.00	157,500	(18,200)	52,900	192,200
% Change from Original App	5.1%	11.7%	(5.9%)	2.5%	5.1%
Governor's Recommendation					
Change from Original App	2.00	39,200	81,100	16,800	137,100
% Change from Original App	5.1%	2.9%	26.3%	0.8%	3.6%